

MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
	Actividades de apoyo	339,297,057.83	8,894,375.86	348,191,433.69	40,915,547.44	40,205,213.25	307,275,886.25
	M001 Actividades de Apoyo Administrativo	339,297,057.83	8,894,375.86	348,191,433.69	40,915,547.44	40,205,213.25	307,275,886.25
	Adeudos de ejercicios fiscales anteriores (Adefas)	50,000,000.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00
	H001 Adeudos de Ejercicios Fiscales Anteriores	50,000,000.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00
	Desastres naturales	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
	N001 Desastres Naturales	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
	Deuda	65,397,470.04	0.00	65,397,470.04	5,677,963.83	5,677,963.83	59,719,506.21
	D001 Costo Financiero de la Deuda	65,397,470.04	0.00	65,397,470.04	5,677,963.83	5,677,963.83	59,719,506.21
	Obligaciones jurídicas ineludibles	36,000,000.00	0.00	36,000,000.00	6,204,942.84	6,204,942.84	29,795,057.16
	L001 Obligaciones Jurídicas Ineludibles	36,000,000.00	0.00	36,000,000.00	6,204,942.84	6,204,942.84	29,795,057.16
	L002 Responsabilidades, Resoluciones Judiciales	24,000,000.00	0.00	24,000,000.00	3,917,308.40	3,917,308.40	20,082,691.60
	Órgano interno de control	12,000,000.00	0.00	12,000,000.00	2,287,634.44	2,287,634.44	9,712,365.56
	O001 Evaluación y Control	12,000,000.00	0.00	12,000,000.00	2,287,634.44	2,287,634.44	9,712,365.56
	O002 Transparencia y rendición de cuentas	15,380,122.86	39,343.85	15,419,466.71	2,183,441.05	2,183,441.05	13,236,025.66
	O003 Evaluación y rendición de cuentas	4,035,082.90	-9,668.10	4,025,414.80	509,146.50	509,146.50	3,516,268.30
	Planeación y políticas públicas	559,578,018.30	-11,698,923.69	547,879,094.61	63,516,901.43	53,272,031.94	484,362,193.18
	P002 Planeación del Desarrollo Urbano y Ordenar	40,331,818.77	983,094.89	41,314,913.66	5,137,433.49	4,928,728.12	36,177,480.17
	P005 Política y Gobierno	159,829,284.85	3,668,182.42	163,497,467.27	22,401,403.39	22,374,467.82	141,096,063.88
	P008 Administración Fiscal	22,893,308.60	0.00	22,893,308.60	8,476,097.11	329,506.16	14,417,211.49
	P009 Administración Financiera	125,911,208.35	11,441,807.33	137,353,015.68	25,829,492.56	23,966,854.96	111,523,523.12
	P010 Administración Programática y Presupuestal	209,612,397.73	-27,792,008.33	181,820,389.40	1,672,474.88	1,672,474.88	180,147,914.52
	P018 Evaluación del Desempeño	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
	Promoción y fomento	208,667,154.31	8,238,606.09	216,905,760.40	25,050,158.79	24,790,123.92	191,855,601.61
	F001 Desarrollo Agrícola	7,048,991.67	1,052,205.65	8,101,197.32	870,653.65	851,495.99	7,230,543.67
	F002 Desarrollo Pecuario	4,969,352.70	257,240.56	5,226,593.26	686,970.67	686,970.67	4,539,622.59
	F005 Desarrollo Acuicola	6,297,272.39	8,653.00	6,305,925.39	870,042.31	870,042.31	5,435,883.08
	F007 Apoyo para el Comercio	5,814,786.04	708.98	5,815,495.02	813,129.68	813,129.68	5,002,365.34
	F013 Apoyo al Empleo	4,262,354.42	-3,202.91	4,259,151.51	564,404.47	564,404.47	3,694,747.04
	F014 Desarrollo Turístico	12,140,448.06	472,296.15	12,612,744.21	1,611,582.80	1,611,582.80	11,001,161.41
	F015 Apoyo a la Vivienda	0.00	3,386,086.07	3,386,086.07	0.00	0.00	3,386,086.07
	F021 Apoyo al Fomento de la Cultura Ambiental	5,650,573.05	74,282.61	5,724,855.66	810,787.70	810,787.70	4,914,067.96
	F27 Asistencia Social y Atención a Grupos Vulner:	73,796,457.76	400,633.65	74,197,091.41	8,899,300.12	8,726,457.04	65,297,791.29
	F28 Fomento a la Salud	16,154,491.59	-25.33	16,154,466.26	2,075,047.41	2,041,081.14	14,079,418.85
	F29 Fomento a la Educación	14,211,374.84	2,500,786.26	16,712,161.10	582,098.66	582,098.66	16,130,062.44
	F30 Fomento a la Cultura y las Artes	40,722,405.24	-43,707.40	40,678,697.84	5,004,514.41	4,970,446.55	35,674,183.43
	F31 Fomento al Deporte y Recreación	17,598,646.55	132,648.80	17,731,295.35	2,261,626.91	2,261,626.91	15,469,668.44
	Proyectos de inversión	60,628,397.67	188,332,360.97	248,960,758.64	20,555,886.82	2,704,664.84	228,404,871.82



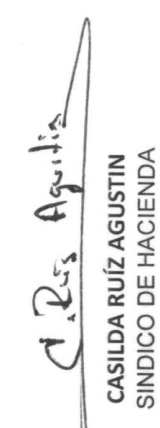

MOD.	PROGRAMA PRESUPUESTAL	INICIAL	AMPLIACIONES- REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUBEJERCIDO
	K002 Infraestructura para Agua Potable	0.00	7,577,939.19	7,577,939.19	569,380.54	0.00	7,008,558.65
	K003 Drenaje y Alcantarillado	4,078,662.67	48,817,307.78	52,895,970.45	7,698,425.90	933,504.07	45,197,544.55
	K005 Urbanización	56,549,735.00	59,179,224.68	115,728,959.68	8,095,108.52	1,771,160.77	107,633,851.16
	K006 Infraestructura para la Salud	0.00	26,180,977.18	26,180,977.18	2,978,614.34	0.00	23,202,362.84
	K012 Edificios Públicos	0.00	14,256,571.69	14,256,571.69	0.00	0.00	14,256,571.69
	K024 Adquisición de Bienes Muebles	0.00	611,946.41	611,946.41	0.00	0.00	611,946.41
	K034 Infraestructura para la Educación	0.00	6,421,523.73	6,421,523.73	0.00	0.00	6,421,523.73
	K035 Infraestructura Deportiva	0.00	12,710,557.03	12,710,557.03	301,374.36	0.00	12,409,182.67
	K036 Infraestructura Recreativa	0.00	5,653,737.37	5,653,737.37	912,983.16	0.00	4,740,754.21
	K038 Modernización e innovación tecnológica y ac	0.00	6,922,575.91	6,922,575.91	0.00	0.00	6,922,575.91
	Servicios públicos	1,193,661,548.09	10,335,711.54	1,203,997,259.63	164,953,131.89	153,566,891.99	1,039,044,127.74
	E001 Servicio de Agua Potable	197,108,924.16	2,940,003.85	200,048,928.01	31,178,844.28	29,375,999.43	168,870,083.73
	E002 Servicio de Drenaje y Alcantarillado	207,708,198.41	917,222.49	208,625,420.90	29,609,742.44	27,964,498.40	179,015,678.46
	E029 Protección Civil	80,000.00	819,540.00	899,540.00	0.00	0.00	899,540.00
	E037 Procuración y Apoyo a Etnias	854,564.75	600,954.96	1,455,519.71	98,138.90	58,408.90	1,357,380.81
	E47 Registro e Identificación de Población	15,957,273.45	101,838.45	16,059,111.90	2,191,135.04	2,191,135.04	13,867,976.86
	E48 Recolección, Traslado y Disposición Final de	315,360,585.44	221,827.37	315,582,412.81	38,510,337.54	32,175,228.66	277,072,075.27
	E49 Mantenimiento y Limpieza a vialidades y Espæ	261,580,254.53	4,590,856.02	266,171,110.55	34,448,449.65	33,503,919.02	231,722,660.90
	E50 Servicio de Alumbrado Público	149,775,227.50	10,543.84	149,785,771.34	22,609,351.64	22,050,389.25	127,176,419.70
	E51 Servicios a Mercados Públicos	29,986,877.25	95,849.94	30,082,727.19	4,302,152.08	4,275,044.51	25,780,575.11
	E52 Servicios a Panteones	15,249,642.60	37,074.62	15,286,717.22	2,004,980.32	1,972,268.78	13,281,736.90
	TOTAL GENERAL	2,533,644,852.00	204,131,806.52	2,737,776,658.52	329,567,120.59	289,114,420.16	2,408,209,537.93



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